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DoN FYDP Improvement Project

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October 2000 Progress Report (Dated Nov. 6 2000)

Elaine Kujawa, 08/07/2001 - 11:03 AM

November 6, 2000

CDR Michelle McAtee

OPNAV Code N802

Department of the Navy FYDP Improvement Office

Pentagon 4C544

Dear CDR McAtee:

KPMG Consulting LLC is pleased to submit this monthly Contract Status Report for the period 01 October 2000 through 31 October 2000. This report is in accordance with Contract N00600- 00-F-2624 (GSA Schedule GS-23F-9796H).

GSA Schedule GS-23F-9796H provides for management, organizational and business improvement services (MOBIS) to enable government agencies to improve performance, quality, timeliness and efficiency throughout their organizations. Delivery Order N00600-00-F-2624 specifically supports the Department of the Navy's (DoN) FYDP Improvement Project Office by providing business process review services in support of DoN's efforts to recommend and implement constructive changes to Planning, Programming, Budgeting and Execution processes.

Should you have any questions regarding our technical services or contract performance, please contact either Art Crowley at (703) 541-3723 or myself at (703) 541-3715.

Very truly yours,

Alison Reilly
Managing Director
KPMG Consulting LLC

HRH: ek

Enclosure

cc: Mr. Dean Pfoztzer, HQMC, DCS (P&R) Code RIM

UNCLASSIFIED

Monthly Contract Status Report

from

**KPMG Consulting LLC
7025 Newington Road STE 101
Lorton, VA 22079-1103
(703) 339-7700**

on

**Contract N00600-00-F-2624
GSA Schedule GS-23F-9796H**

for

**DoN FYDP Improvement Project Office
2000 Navy Pentagon 4C544
Washington DC 20350-2000**

Report Date: 7 November 2000

Period of Performance: 01 October through 31 October 2000

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**Contract Status
Report**

I. Progress made against SOW requirements for the period 01 October through 31 October 2000:

Task 5.1 As-Is PPBS Process Modeling:

- Conducted interviews with Navy and Marine Corps subject matter experts (SMEs) in the Programming, Budgeting, and Execution phases of PPBS to model process and workflow information.
- Conducted KPMG Consulting internal SME working group meetings to assist in development of process model.
- Continued to develop and refine PPBS As-Is process model.
- Continued to document PPBS Information Systems architecture.
- Began development of a PPBS timeline to supplement the As-Is process model
- Further developed a running list of potential performance improvement areas within PPBS as identified by SMEs during interviews.
- Began development of POA&M for To-Be phase of project.
- Maintained FYDP Improvement project website.

Task 5.2 Programming / Budgeting Information System:

- Continued to expand knowledge and understanding of PBIS functionality in order to develop recommendations for improvements to PBIS data flow and system functionality and related PPBS processes.

Task 5.3 DoN Data Warehouse:

- No significant action completed. Action scheduled for To-Be portion of project.

Task 5.4 Reporting Requirements:

- No significant action completed. Action scheduled for To-Be portion of project.

Task 5.5 Decision Support:

- No significant action completed. Action scheduled for To-Be portion of project.

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- No significant action completed. Action scheduled for To-Be portion of project.

II. Problems affecting technical and schedule areas/recommendations for solution:

None

III. Problems affecting cost areas/recommendations for solution:

None

IV. Actual/projected costs:

Actual costs are within projected controls.

V. Costs accrued from 01 October through 31 October 2000 and cumulative contractual expenditures to date:

D.O.	Ceiling:	\$
858,519.76		

Costs Accrued this period	(10/1/00-10/31/00):	\$
78,852.52		

Cumulative Expenditures Accrued:	\$ 78,852.52
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VI. Summary of travel:

None

VII. Contract schedule status:

All contracted support for the DoN FYDP Improvement Project Office in accordance with this delivery order is on or ahead of schedule.

VIII. Plans for next period (November 2000):

Task 5.1 As-Is PPBS Process Modeling:

- Complete the PPBS As-Is process model.
- Complete initial documentation of the PPBS Information Systems architecture.
- Complete the catalogue of performance improvement opportunities obtained from PPBS SMEs during development of As-Is model.
- Conduct validation sessions with Navy and Marine Corp SMEs to validate the As-Is model.
- Develop and deliver POA&M for the To-Be model.
- Perform analysis of As-Is model/information and prioritize critical areas for further examination.
- Continue to populate and maintain the FYDP Improvement project website.

Task 5.2 Programming / Budgeting Information System:

- Continue to further expand knowledge of PBIS.
- Continue to catalog the needs of PBIS users, as they were noted during interviews, to help identify ways to enhance the functionality of the system.

Task 5.3 DoN Data Warehouse:

- No significant action scheduled. Action scheduled to begin in To-Be phase of project.

Task 5.4 Reporting Requirements:

- No significant action scheduled. Action scheduled to begin in To-Be phase of project

Task 5.5 Decision Support:

- No significant action scheduled. Action scheduled to begin in To-Be phase of project.

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- No significant action scheduled. Action scheduled to begin in To-Be phase of project.

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